

BUILDING & SAFETY DEPARTMENT

INTERIM DIRECTOR OF
BUILDING AND SAFETY
Chuck Zimmerman

BUILDING
SERVICES

ADMINISTRATION

INSPECTION AND
ENFORCEMENT

BUILDING
INSPECTIONS

PLANS
EXAMINATION

ZONING

COUNTY
BUILDING
PERMITS

ELECTRIC

HVAC

PLUMBING

HOUSING

BUREAU OF
FIRE PREVENTION

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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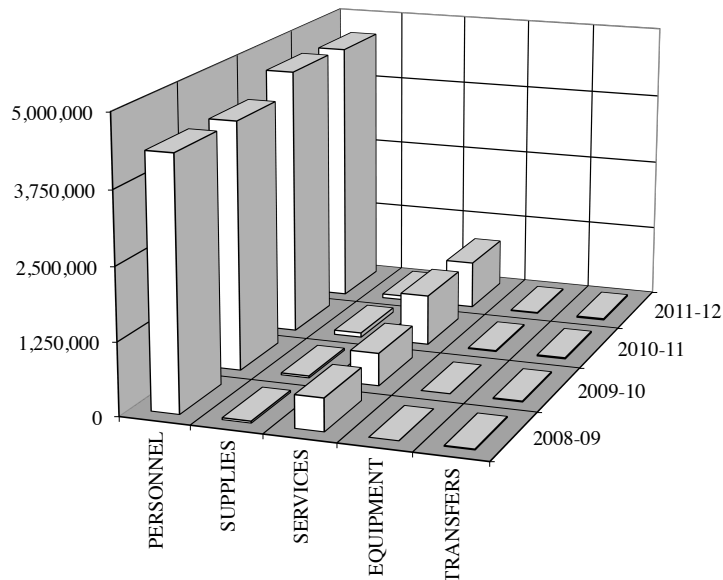
EXPENDITURE SUMMARY				
PERSONNEL	4,200,776	4,678,423	4,634,513	0
SUPPLIES	37,599	77,541	71,180	0
SERVICES	632,581	878,976	831,516	0
EQUIPMENT	667	16,000	12,000	0
TRANSFERS	18,756	20,000	22,000	0
	4,890,378	5,670,940	5,571,209	0

REVENUE SUMMARY			
GENERAL FUND TRANS.	961,326	957,493	0
BLDG. & SAFETY FUND	4,709,614	4,613,716	0
	5,670,940	5,571,209	0

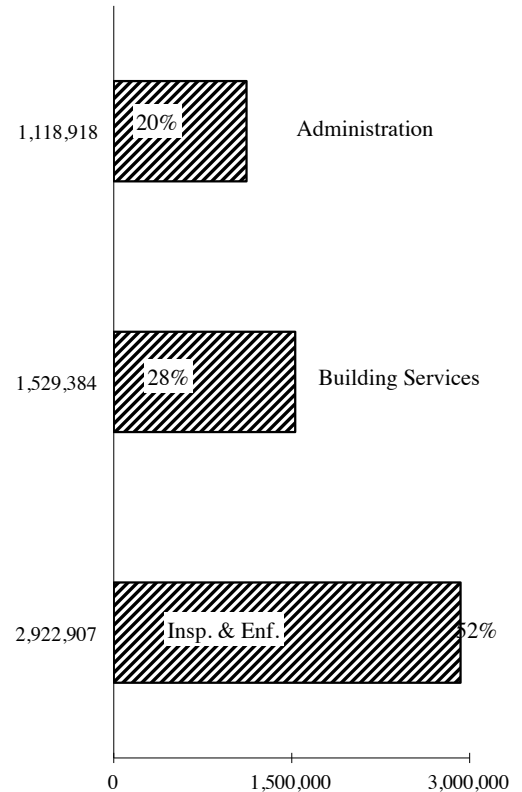
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	12.00	13.00	11.00	
BUILDING SERVICES	16.53	15.53	13.90	0.00
INSPECTIONS & ENF.	26.09	26.06	26.09	0.00
	54.62	54.58	51.00	0.00

BUILDING & SAFETY DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

ADMINISTRATION DIVISION

COMMENTS:

1. Administrative Assistant to the Mayor is the manager of the DSC and is now budgeted in fee supported sections.
2. An Office Specialist position is eliminated.
3. Reduction in Contractual Services is because Data Processing costs have been allocated to each section.

EQUIPMENT DETAIL			ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
	MAYOR <u>2011-12</u>	COUNCIL <u>2011-12</u>				
Replace Computer Equip. as needed	10,000					
EXPENDITURE SUMMARY						
			PERSONNEL	763,013	1,073,470	846,170
			SUPPLIES	22,548	11,946	9,950
			SERVICES	198,794	304,093	252,798
			EQUIPMENT	67	15,000	10,000
			TRANSFERS	0	0	0
			TOTAL	984,422	1,404,509	1,118,918
REVENUE SUMMARY						
			GENERAL FUND TRANS.		229,696	206,978
			BLDG. & SAFETY FUND		1,174,813	911,940
			TOTAL		1,404,509	1,118,918
SERVICES SUMMARY						
			Contractual	58,590	76,670	33,061
			Travel/Mileage	0	4,500	5,500
			Print/Copying	1,558	3,900	2,300
			Insurance	5,640	5,839	4,733
			Utilities	21,606	13,800	13,000
			Maint./Repair	61,773	93,800	90,500
			Rentals	48,600	99,360	98,704
			Miscellaneous	1,027	6,224	5,000
			TOTAL	198,794	304,093	252,798
	10,000	0				

CLASS		PERSONNEL DETAIL					BUDGET		MAYOR		COUNCIL	
CODE	CLASS	PAY RANGE	EMPLOYEES		2010-11	2011-12	2010-11	2011-12	2011-12	2011-12	2011-12	2011-12
N 1034	Office Specialist	33,069-43,863	1.00				41,123	43,486				
C 1514	Systems Specialist II	45,741-61,176	1.00	1.00			52,006	54,239				
C 1516	Systems Specialist III	50,392-67,113	1.00	1.00			63,894	65,516				
A 1631	Administrative Aide I	38,548-54,182	1.00	1.00			51,996	54,295				
A 1633	Administrative Officer	51,656-71,667	1.00	1.00			68,699	70,630				
N 3220	Permit Assistant	31,821-46,579	6.00	6.00			210,896	213,206				
D 0653	Admin. Asst. to Mayor	55,949-150,000	1.00				108,626					
D 3241	Director of Bldg. & Safety	55,949-150,000	1.00	1.00			116,391	117,289				
	Overtime						1,217	1,237				
	Salary Adjustment						99,108					
	Fringe Benefits						259,514	226,272				0
			13.00	11.00			1,073,470	846,170				0

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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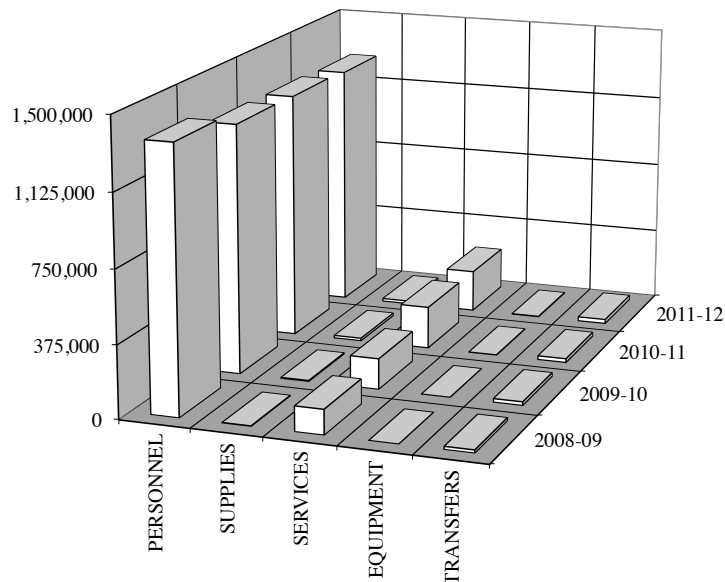
EXPENDITURE SUMMARY				
PERSONNEL	1,292,160	1,285,577	1,272,442	0
SUPPLIES	5,073	13,775	14,875	0
SERVICES	158,977	220,004	218,067	0
EQUIPMENT	0	1,000	2,000	0
TRANSFERS	18,756	20,000	22,000	0
	<u>1,474,965</u>	<u>1,540,356</u>	<u>1,529,384</u>	<u>0</u>

REVENUE SUMMARY			
GENERAL FUND TRANS.			
BLDG. & SAFETY FUND		1,540,356	1,529,384
		<u>1,540,356</u>	<u>1,529,384</u>

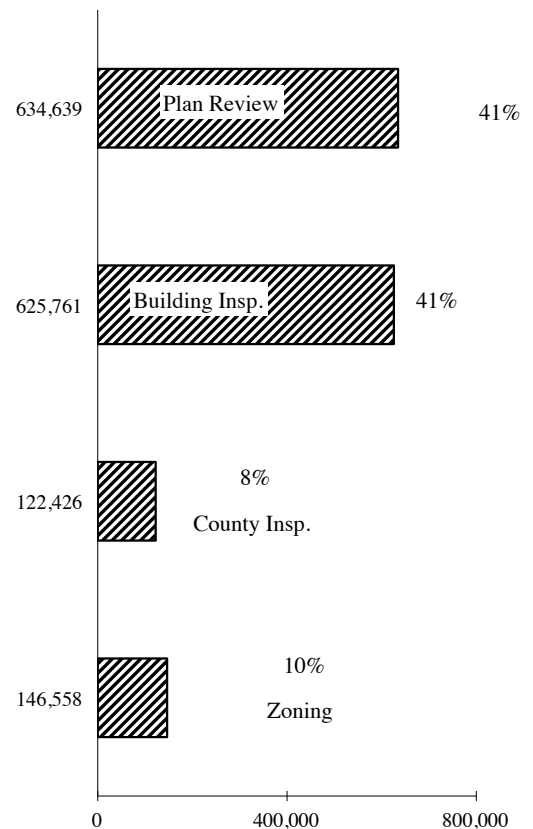
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PLAN REVIEW	6.98	6.60	5.88	
BUILDING INSPECTIONS	6.10	5.85	5.98	
COUNTY INSPECTIONS	1.20	1.08	1.18	
ZONING	2.25	2.00	0.88	
	<u>16.53</u>	<u>15.53</u>	<u>13.90</u>	<u>0.00</u>

BUILDING SERVICES DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING SAFETY DEPARTMENT

BUILDING SAFETY FUND

BUILDING SERVICES DIVISION BUILDING INSPECTIONS SECTION

COMMENTS:

- Admin. Asst. to the Mayor is transferred from Administration Div.

EQUIPMENT DETAIL		MAYOR 2011-12	COUNCIL 2011-12	ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
None				EXPENDITURE SUMMARY			
				PERSONNEL	480,958	456,136	530,859
				SUPPLIES	2,607	4,050	4,550
				SERVICES	75,363	81,804	90,352
				EQUIPMENT	0	0	0
				TRANSFERS	0	0	0
				TOTAL	558,927	541,990	625,761
				REVENUE SUMMARY			
				BLDG. & SAFETY FUND	541,990	625,761	0
				TOTAL	541,990	625,761	0
				SERVICES SUMMARY			
				Contractual	6,244	7,536	14,751
				Travel/Mileage	45,626	44,327	46,000
				Print/Copying	513	1,800	1,900
				Insurance	1,894	1,499	1,424
				Utilities	2,352	10,000	10,000
				Maint./Repair	613	0	0
				Rentals	18,000	14,942	14,577
				Miscellaneous	120	1,700	1,700
				TOTAL	75,363	81,804	90,352
		0	0				
PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
D 0653	Admin. Asst. to the Mayor	55,949-150,000		0.13		13,510	
N 3205	Building Inspector	46,436-63,022	4.85	4.85	258,709	299,151	
A 3206	Chief Building Inspector	54,249-75,120	1.00	1.00	72,626	75,233	
M 3239	Building and Safety Manager	72,216-122,976					
Fringe Benefits					124,801	142,965	0
			5.85	5.98	456,136	530,859	0

BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY FUND

**BUILDING SERVICES DIVISION
COUNTY PERMITS & INSPECTIONS SECTION**

COMMENTS:

1. Zoning Coordinator is transferred from Zoning Sec.
2. Chief Plans Examiner position is not funded.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL				2009-10	2010-11	2011-12	2011-12
<u>2011-12</u> <u>2011-12</u>							
None				EXPENDITURE SUMMARY			
	PERSONNEL	106,657	89,838	108,688	0		
	SUPPLIES	110	800	800	0		
	SERVICES	8,484	11,704	12,938	0		
	EQUIPMENT	0	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	115,250	102,342	122,426	0		
				REVENUE SUMMARY			
	BLDG. & SAFETY FUND		102,342	122,426	0		
	TOTAL		102,342	122,426	0		
				SERVICES SUMMARY			
	Contractual	3,000	2,069	3,253	0		
	Travel/Mileage	2,418	5,500	5,500	0		
	Print/Copying	23	340	390	0		
	Insurance	0	0	0	0		
	Utilities	0	1,350	1,350	0		
	Maint./Repair	0	0	0	0		
	Rentals	3,042	2,445	2,445	0		
	Miscellaneous	0	0	0	0		
	TOTAL	8,484	11,704	12,938	0		
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
A	3202	Plans Examiner II	49,201-68,388	0.25	0.25	16,428	16,992
N	3205	Building Inspector	46,436-63,022	0.15	0.15	8,121	9,396
A	3209	Chief Plans Examiner	54,249-75,120	0.15		10,894	
N	3215	Electrical Inspector	48,954-63,556	0.15	0.15	8,166	9,534
N	3217	HVAC Inspector	47,540-61,108	0.15	0.15	8,121	9,109
N	3225	Plumbing Inspector	47,869-61,678	0.15	0.15	8,121	9,195
A	3230	Zoning Coordinator	54,249-75,120		0.25		18,521
M	3239	Building & Safety Manager	72,216-122,976	0.08	0.08	9,487	9,714
Fringe Benefits					20,500	26,227	0
					89,838	108,688	0

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
PLAN REVIEW SECTION**

BUILDING & SAFETY FUND

COMMENTS:

- COMMENTS:**
1. Chief Plans Examiner position is not funded.
 2. Admin. Asst. to the Mayor is transferred from Admin Div.

EQUIPMENT DETAIL			ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
Data Processing Equipment	2,000	EXPENDITURE SUMMARY				
		PERSONNEL	563,706	577,303	537,171	0
		SUPPLIES	2,136	6,700	7,200	0
		SERVICES	51,664	96,207	88,268	0
		EQUIPMENT	0	1,000	2,000	0
		TRANSFERS	0	0	0	0
		TOTAL	617,506	681,210	634,639	0
		REVENUE SUMMARY				
		GENERAL FUND TRANSF.				
		BLDG. & SAFETY FUND		681,210	634,639	0
TOTAL		681,210	634,639	0		
		SERVICES SUMMARY				
		Contractual	28,430	53,211	47,267	0
		Travel/Mileage	718	5,800	5,800	0
		Print/Copying	4,385	9,700	10,050	0
		Insurance	1,966	1,844	1,823	0
		Utilities	700	5,000	3,000	0
		Maint./Repair	0	800	797	0
		Rentals	15,161	14,552	14,232	0
		Miscellaneous	306	5,300	5,299	0
		TOTAL	51,664	96,207	88,268	0
	2,000	0				

PERSONNEL DETAIL

CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
D 0653	Admin. Asst. to the Mayor		55,949-150,000		0.13		13,510	
C 3201	Plans Examiner I		46,822-62,553	1.00		54,226		
A 3202	Plans Examiner II		49,201-68,388	3.75	4.75	236,970	305,172	
A 3209	Chief Plans Examiner		54,249-75,120	0.85		61,732		
A 3211	Plans Review Engineer		54,249-75,120	1.00	1.00	68,460	71,744	
M 3239	Building and Safety Manager		72,216-122,976					
	Overtime					1,037		
	Fringe Benefits					154,878	146,745	0
				6.60	5.88	577,303	537,171	0

BUILDING & SAFETY DEPARTMENT

**BUILDING SERVICES DIVISION
ZONING ADMINISTRATION SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. A Plans Examiner II position is not funded.
2. Admin. Asst. to the Mayor is transferred from Admin. Div.
3. Zoning Coordinator hours were transferred to the County Section.

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	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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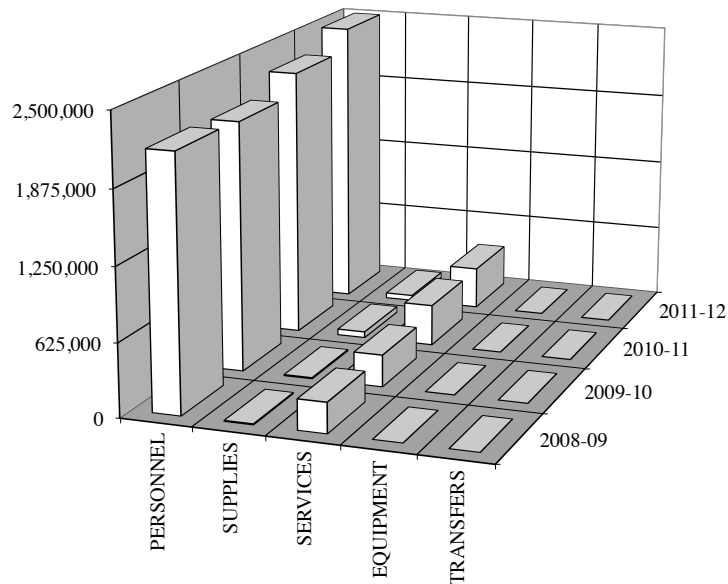
EXPENDITURE SUMMARY				
PERSONNEL	2,145,603	2,319,376	2,515,901	0
SUPPLIES	9,978	51,820	46,355	0
SERVICES	274,810	354,879	360,651	0
EQUIPMENT	599	0	0	0
TRANSFERS	0	0	0	0
	2,430,990	2,726,075	2,922,907	0

REVENUE SUMMARY			
GENERAL FUND TRANS.	731,630	750,515	0
BLDG. & SAFETY FUND	1,994,445	2,172,392	0
	2,726,075	2,922,907	0

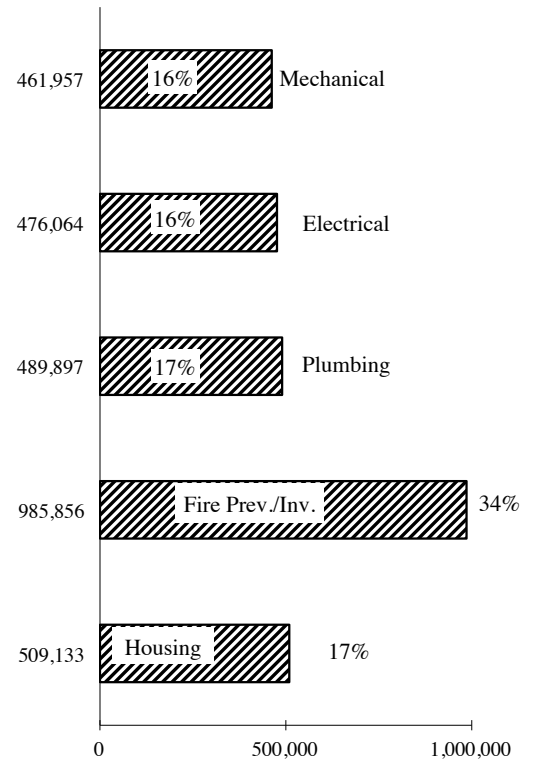
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
MECHANICAL	4.30	4.30	4.43	
ELECTRICAL	4.05	4.05	4.18	
PLUMBING	4.43	4.39	4.43	
FIRE PREV. & INV.	8.20	8.20	7.82	
HOUSING	5.12	5.12	5.25	
	26.10	26.06	26.09	0.00

INSPECTIONS & ENFORCEMENT DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



BUILDING & SAFETY DEPARTMENT

INSPECTION & ENFORCEMENT DIVISION ELECTRICAL INSPECTIONS SECTION

BUILDING & SAFETY FUND

COMMENTS:

- Admin. Asst. to the Mayor is transferred from Admin. Div.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL
				2009-10	2010-11	2011-12	2011-12
MAYOR COUNCIL							
<u>2011-12</u> <u>2011-12</u>							
None	EXPENDITURE SUMMARY						
	PERSONNEL	325,670	342,875	401,877	0		
	SUPPLIES	966	9,200	9,400	0		
	SERVICES	46,693	62,473	64,787	0		
	EQUIPMENT	0	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	373,329	414,548	476,064	0		
	REVENUE SUMMARY						
	BLDG. & SAFETY FUND	414,548	476,064	0			
	TOTAL	414,548	476,064	0			
	SERVICES SUMMARY						
	Contractual	3,923	5,308	9,956	0		
	Travel/Mileage	27,537	31,986	29,417	0		
	Print/Copying	1,273	2,200	2,250	0		
	Insurance	1,482	1,116	1,123	0		
	Utilities	1,537	11,000	11,000	0		
	Maint./Repair	259	600	600	0		
	Rentals	10,268	9,688	9,866	0		
	Miscellaneous	414	575	575	0		
	TOTAL	46,693	62,473	64,787	0		
0	0						
PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
D 0653	Admin. Asst. to the Mayor	55,949-150,000		0.13		13,510	
N 3215	Electrical Inspector	48,954-63,556	2.85	2.85	154,853	180,871	
A 3216	Chief Electrical Inspector	54,249-75,120	1.00	1.00	72,100	74,084	
M 3239	Building & Safety Manager	72,217-122,977	0.20	0.20	23,774	24,343	
	Overtime				10,044	6,515	
Fringe Benefits					82,104	102,554	0
				4.05	4.18	342,875	401,877
							0

BUILDING & SAFETY DEPARTMENT

INSPECTION & ENFORCEMENT DIVISION MECHANICAL INSPECTIONS SECTION

BUILDING & SAFETY FUND

COMMENTS:

- Admin. Asst. to the Mayor is transferred from Admin. Div.

EQUIPMENT DETAIL		MAYOR 2011-12	COUNCIL 2011-12	ACTUAL 2009-10	BUDGET 2010-11	MAYOR 2011-12	COUNCIL 2011-12
None				EXPENDITURE SUMMARY			
				PERSONNEL	314,179	343,351	393,582
				SUPPLIES	1,258	5,180	6,100
				SERVICES	45,830	58,602	62,275
				EQUIPMENT	0	0	0
				TRANSFERS	0	0	0
				TOTAL	361,266	407,133	461,957
				REVENUE SUMMARY			
				BLDG & SAFETY FUND	407,133	461,957	0
				TOTAL	407,133	461,957	0
				SERVICES SUMMARY			
				Contractual	4,320	5,308	10,523
				Travel/Mileage	24,394	29,236	26,854
				Print/Copying	1,777	1,700	1,850
				Insurance	1,164	1,070	1,076
				Utilities	1,503	9,000	9,000
				Maint./Repair	245	0	0
				Rentals	10,268	9,688	10,372
				Miscellaneous	2,158	2,600	2,600
				TOTAL	45,830	58,602	62,275
		0	0				
PERSONNEL DETAIL		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
D 0653	Admin. Asst. to the Mayor	55,949-150,000		0.13		13,510	
N 3217	HVAC Inspector	47,540-61,108	3.10	3.10	161,211	182,014	
A 3218	Chief HVAC Inspector	54,249-75,120	1.00	1.00	72,100	74,084	
M 3239	Building & Safety Manager	72,217-122,977	0.20	0.20	23,774	24,343	
	Overtime				5,022	5,110	
Fringe Benefits					81,244	94,521	0
			4.30	4.43	343,351	393,582	0

**INSPECTION & ENFORCEMENT DIVISION
PLUMBING INSPECTIONS SECTION**

COMMENTS:

- | EQUIPMENT DETAIL | | | | | | | | | |
|-------------------------|---------------------------|----------------|--|--------------------|--------------------------|-------------------------|---------------------------|--------------------|---|
| | | | MAYOR
2011-12 | COUNCIL
2011-12 | ACTUAL
2009-10 | BUDGET
2010-11 | MAYOR
2011-12 | COUNCIL
2011-12 | |
| None | | | EXPENDITURE SUMMARY | | | | | | |
| | | | PERSONNEL | | | 328,119 | 356,453 | 404,733 | 0 |
| | | | SUPPLIES | | | 995 | 9,620 | 10,320 | 0 |
| | | | SERVICES | | | 53,766 | 72,587 | 74,844 | 0 |
| | | | EQUIPMENT | | | 0 | 0 | 0 | 0 |
| | | | TRANSFERS | | | 0 | 0 | 0 | 0 |
| | | | TOTAL | | | 382,881 | 438,660 | 489,897 | 0 |
| | | | REVENUE SUMMARY | | | | | | |
| | | | BLDG. & SAFETY FUND | | | 438,660 | 489,897 | 0 | |
| | | | TOTAL | | | 438,660 | 489,897 | 0 | |
| | | | SERVICES SUMMARY | | | | | | |
| | | | Contractual | | | 3,923 | 5,308 | 10,523 | 0 |
| | | | Travel/Mileage | | | 33,373 | 40,136 | 36,334 | 0 |
| | | | Print/Copying | | | 2,156 | 2,772 | 2,950 | 0 |
| | | | Insurance | | | 1,483 | 1,183 | 1,166 | 0 |
| | | | Utilities | | | 2,192 | 11,000 | 11,000 | 0 |
| | | | Maint./Repair | | | 245 | 500 | 500 | 0 |
| | | | Rentals | | | 9,585 | 9,688 | 10,371 | 0 |
| | | | Miscellaneous | | | 809 | 2,000 | 2,000 | 0 |
| | | | TOTAL | | | 53,766 | 72,587 | 74,844 | 0 |
| | | | 0 | | | 0 | | | |
| PERSONNEL DETAIL | | | | | | | | | |
| CLASS
<u>CODE</u> | CLASS | PAY RANGE | EMPLOYEES
<u>10-11</u> <u>11-12</u> | | BUDGET
<u>2010-11</u> | MAYOR
<u>2011-12</u> | COUNCIL
<u>2011-12</u> | | |
| D 0653 | Admin. Asst. to the Mayor | 55,949-150,000 | | 0.13 | | 13,510 | | | |
| N 3225 | Plumbing Inspector | 47,869-61,678 | 3.19 | 3.10 | 171,945 | 189,093 | | | |
| A 3226 | Chief Plumbing Inspector | 54,249-75,120 | 1.00 | 1.00 | 72,626 | 75,121 | | | |
| M 3239 | Building & Safety Manager | 72,217-122,977 | 0.20 | 0.20 | 23,774 | 24,343 | | | |
| | Out of Grade Pay | | | | | 7,664 | | | |
| | Overtime | | | | 5,022 | 2,555 | | | |
| | Fringe Benefits | | | | 83,086 | 92,447 | | 0 | |
| | | | 4.39 | 4.43 | 356,453 | 404,733 | | 0 | |

BUILDING & SAFETY DEPARTMENT

**INSPECTION & ENFORCEMENT DIVISION
PRESERVATION HOUSING SECTION**

BUILDING & SAFETY FUND

COMMENTS:

1. Admin. Asst. to the Mayor hours are transferred from Admin Div.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL				2009-10	2010-11	2011-12	2011-12
<u>2011-12</u> <u>2011-12</u>							
None	EXPENDITURE SUMMARY						
	PERSONNEL	391,175	413,016	446,864	0		
	SUPPLIES	1,638	9,030	8,153	0		
	SERVICES	45,309	51,276	54,116	0		
	EQUIPMENT	0	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	438,121	473,322	509,133	0		
	REVENUE SUMMARY						
	GENERAL FUND TRANS.		110,572	120,234			
	BLDG. & SAFETY FUND		362,750	388,899	0		
	TOTAL		473,322	509,133	0		
	SERVICES SUMMARY						
	Contractual	5,305	5,947	12,469	0		
	Travel/Mileage	23,143	21,608	20,902	0		
	Print/Copying	167	1,400	250	0		
	Insurance	1,436	1,225	1,246	0		
	Utilities	1,886	6,313	6,313	0		
	Maint./Repair	165	400	0	0		
Rentals	12,980	12,608	12,736	0			
Miscellaneous	225	1,775	200	0			
TOTAL	45,309	51,276	54,116	0			
0	0						
PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
D 0653	Admin. Asst. to the Mayor	55,949-150,000		0.13		13,510	
N 3212	Housing Inspector II	43,977-56,986	1.00	1.00	54,139	56,607	
N 3213	Housing Inspector I	44,064-53,787	3.00	3.00	142,203	155,687	
A 3214	Chief Housing Inspector	54,249-75,120	1.00	1.00	72,100	74,084	
M 3239	Building & Safety Manager	72,217-122,977	0.12	0.12	14,288	14,630	
	Overtime				10,044		
Fringe Benefits					120,242	132,346	0
			5.12	5.25	413,016	446,864	0

BUILDING & SAFETY DEPARTMENT

INSPECTION & ENFORCEMENT DIVISION FIRE PREVENTION SECTION

BUILDING & SAFETY FUND

COMMENTS:

- Admin. Asst. to the Mayor hours are transferred from Admin. Div. and Fire Inspector hours are able to be reduced due to a military leave.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL
				2009-10	2010-11	2011-12	2011-12
None				EXPENDITURE SUMMARY			
	PERSONNEL	786,461	863,681	868,845	0		
	SUPPLIES	5,120	18,790	12,382	0		
	SERVICES	83,213	109,941	104,629	0		
	EQUIPMENT	599	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	875,393	992,412	985,856	0		
				REVENUE SUMMARY			
	GENERAL FUND TRANS.	621,058	630,281				
	BLDG. & SAFETY FUND	371,354	355,575	0			
	TOTAL	992,412	985,856	0			
				SERVICES SUMMARY			
	Contractual	9,727	11,445	20,918	0		
	Travel/Mileage	29,742	39,704	34,216	0		
	Print/Copying	703	2,300	2,250	0		
	Insurance	4,965	6,414	5,096	0		
	Utilities	3,955	13,000	5,000	0		
	Maint./Repair	3,071	4,940	4,776	0		
	Rentals	29,098	26,838	27,137	0		
	Miscellaneous	1,952	5,300	5,236	0		
	TOTAL	83,213	109,941	104,629	0		
		0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
D 0653	Admin. Asst. to the Mayor	55,949-150,000		0.13		13,510	
F 3014	Fire Prevention Inspector I	63,571-69,128		1.00		71,203	
F 3015	Fire Prevention Inspector II	65,798-76,883	7.00	5.50	516,455	445,271	
M 3016	Chief Fire Prevention Inspector	63,057-107,634	1.00	1.00	106,558	107,335	
M 3239	Building & Safety Manager	72,217-122,977	0.20	0.20	23,774	24,343	
	Clothing Allowance				2,160	2,218	
	Out of Grade Pay				13,083	13,492	
	Standby Pay				18,426	18,482	
	Overtime				40,241	34,671	
	Fringe Benefits				142,984	138,320	0
			8.20	7.82	863,681	868,845	0